

INSTRUCTION

INSTRUCTIONAL SUPPORT - STAFF SERVICES

PURPOSE:

To assist the classroom teacher in providing quality instruction to students.

CURRENT SERVICES MAINTAINED:

Services include supervision of instruction; curriculum development services; staff training services (e.g., in-service activities, tuition assistance); media center services; standardized testing and assessment services; student activity services; audio visual services (instructional films and audio visual equipment repair) and printing services.

CATEGORIES FUNDED:

Categories include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS, group life insurance); purchased services (e.g., repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; replacement of equipment; and additional equipment and furniture.

The MAJOR CHANGES for the 2011-2012 budget are as follows:

- 1113000000 Salary increase; projected bonus; eliminate vacancies (2.0); add new position Director of Middle Curriculum & Instruction (1.0); pay July salaries for 12 month employees from State Fiscal Stabilization Fund; adjustment for attrition from Voluntary Retirement Incentive Program
- 1120210000 Move summer school position salaries to primary line items (ex. summer school media specialists to 61300-1122000000
- 1121200000 Salary increase; projected bonus; eliminate vacancy (1.0), adjustment for attrition from Voluntary Retirement Incentive Program, pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1122000000 Salary increase; projected bonus; add position (1.0) previously funded from State Fiscal Stabilization Fund; add summer school salaries for media specialists from 1202100000; adjustment for attrition from Voluntary Retirement Incentive Program
- 1130280000 Salary increase; summer curriculum development for Technology and Science and Medicine Academies
- 1140000000 Salary increase; projected bonus; adjustment for attrition from Voluntary Retirement Incentive Program; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 1150000000 Salary increase; projected bonus; adjust substitutes for current cost; add summer school media clerk salaries from 11202100000; pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2000000000 Increase due to payouts from Voluntary Retirement Incentive Program
- 2100000000 Salary increase; projected bonus; adjust for attrition from Voluntary Retirement Incentive Program; and pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 2210000000 Salary increase; change in VRS rates; adjust for attrition from Voluntary Retirement Incentive Program; and pay July Salaries for 12 month employees from State Fiscal Stabilization Fund
- 2300000000 Adjustment for increased cost
- 2400000000 Salary increase; adjustment for salary changes; adjust for attrition from Voluntary Retirement Incentive Program; and pay July salaries for 12 month employees from State Fiscal Stabilization Fund
- 3000000000 Increase in equipment repair contracts (print shop, copy machines, radios)
- 3000400000 Teacher training including tuition for gifted cohorts; Science and Medicine Academy training; CISCO phone training

61 - INSTRUCTION
300 - INSTRUCTIONAL SUPPORT - STAFF SERVICES

ACCOUNT	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
1113000000 Salaries-Instructional Administration	1,152,556	1,068,020	1,035,482	783,574	-251,908
1120210000 Salaries-Other Summer School	151,558	95,010	84,808	0	-84,808
1121200000 Salaries-Other Instructional Support	5,118,855	478,294	4,566,800	3,646,819	-919,981
1122000000 Salaries-Media Specialists	3,332,547	3,313,962	3,265,666	3,382,508	116,842
1130280000 In-Service Training	269,455	123,250	185,561	193,849	8,288
1140000000 Salaries-Technical Services	1,239,810	1,181,170	1,254,679	1,210,938	-43,741
1150000000 Salaries-Clerks	2,652,651	2,647,819	2,575,449	2,534,559	-40,890
2000000000 Fringe Benefits-Other	92,445	92,445	92,445	260,145	167,700
2100000000 FICA Benefits	1,064,684	961,198	993,057	899,046	-94,011
2210000000 VRS Benefits	1,913,358	1,428,403	1,196,035	1,303,180	107,145
2300000000 Group Hospitalization	2,737,484	2,739,854	2,639,715	2,947,011	307,296
2400000000 Group Life Insurance	101,696	54,906	33,869	30,070	-3,799
2500000000 Tuition Assistance	4,425	600	4,425	4,425	0
3000000000 Purchased Services-Equipment Repair	190,045	86,686	178,685	197,551	18,866
3000400000 Purchased Services-Other	261,044	221,249	259,555	265,230	5,675

**INSTRUCTION
(continued)**

INSTRUCTIONAL SUPPORT - STAFF SERVICES

5000000000 Increase in AVID and International Baccalaureate summer training

6002800000 Increase AV maintenance

6009000000 Increase supplies for student activities, middle school sports rule books, Science and Medicine Academy, CTE, and staff development

6100000000 Calculators and other small office equipment (less than \$5,000 each). Moved from 61300-8100000000

8100000000 Emergency replacement stock

61 - INSTRUCTION
300 - INSTRUCTIONAL SUPPORT - STAFF SERVICES

ACCOUNT	2009-2010 BUDGET	2009-2010 EXPENDITURES	2010-2011 BUDGET	2011-2012 BUDGET	INCREASE/ DECREASE
5000000000 Other Charges	138,636	101,185	77,589	83,141	5,552
6001800000 Library Supplies	46,382	40,375	46,332	46,332	0
6002600000 Print Shop Supplies	227,521	223,373	227,021	227,021	0
6002800000 ERC Supplies	75,925	54,621	64,730	75,650	10,920
6009000000 Materials and Supplies - General	136,585	119,550	119,235	132,144	12,909
6100000000 Non-Capitalized Equipment/Furniture	0	0	0	500	500
8100000000 Replacement-Equipment	45,366	19,440	0	5,000	5,000
8100100000 Replacement-Service Vehicles	0	0	0	0	0
8100300000 Replacement-Furniture	0	2,129	0	0	0
8200000000 Additions-Equipment	13,700	30,980	0	0	0
8200100000 Additions-Service Vehicles	0	0	0	0	0
8200300000 Additions-Furniture	0	756	0	0	0
TOTALS	20,966,728	15,085,275	18,901,138	18,228,693	-672,445